	2018	2019	2020	2021	2022	Change 18-22	2023	2024		Far	e Changes		4/1/2023
Elderly/Disabled	39,778	35,787	29,795	33,831	34,055	-14.39%					E/H		\$3.00
Students	17,131	16,295	11,000	17,211	19,506	13.86%					Children		\$3.00
Agency	0	4,376	3,299	1,716	2,870					Agency	Sr and Dis		\$9 .00
Adults	36,690	34,422	28,871	31,191	31,175	-15.03%					Regular		\$4.00
Children Accompy	959	775	850	1,560	587	-38.79%				Childrei	n accompy		\$2.00
Corner Service	9,408	9,276	2,888	5,698	4,344	-53.83%				Corr	ner Service		\$2.25
Out of Town	614	228	439	2,581	822	33.94%				Οι	ut of Town		\$10.50
TOTALS	104,580	101,159	77,142	93,788	93,359	-10.73%					Agency		\$9.00
2018 monthly	9,436	8,620	9,411	9,050	9,219	7,497	7,066	6,956	8,798	10,064	9,502	8,961	104,580
2019 monthly	9,215	8,992	9,308	9,301	9,138	6,479	6,416	7,020	8,509	9,103	9,056	8,622	101,159
2020 monthly	9,790	9,066	6,442	3,671	4,570	5,397	5,570	5,711	5,971	7,259	6,441	7,337	77,225
2021 monthly	7,393	7,742	9,030	8,975	8,455	7,010	6,780	6,517	7,813	8,255	7,699	8,126	93,795
2022 monthly	8,345	8,408	8,870	8,312	8,136	6,193	6,300	6,340	7,391	7,978	7,987	9,101	93,361
2023 Monthly	8,095	7,789	8,894	0	0	0	0	0	0	0	0	0	24,778

Calls	January	February	March	April	May	June	July	August	September	October	November	December	Total
E/H	3,147	2,929	3,364										9,440
Children	1,824	1,746	1,936										5,506
Agency Sr Dis	250	230	241										721
Regular	2,406	2,441	2,868										7,715
Children accompany	51	49	78										178
Corner Service	370	339	343										1,052
Out of Town	46	55	64										165
Parcel (temp svc)	1	0	0										1
	8,095	7,789	8,894	0	0	0	0	0	0	0	0	0	24,778
Diff. 2023 over 2022	(250)	(619)	24	(8,312)	(8,136)	(6,193)	(6,300)	(6,340)	(7,391)	(7,978)	(7,987)	(9,101)	(68,583)
% chg 2022 to 2023	-3.0%	-7.4%	0.3%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
Fares													
E/H	\$9,441.00	\$8,787.00	\$10,092.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,320.00
Children <12	\$5,472.00	\$5,238.00	\$5,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,518.00

Agency Sr. Dis.	\$2,250.00	\$2,070.00	\$2,169.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,489.00
Regular	\$9,622.67	\$9,765.33	\$11,472.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,860.67
Children accompy	\$102.00	\$98.00	\$156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356.00
Corner Service	\$832.50	\$762.75	\$771.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,367.00
Out of Town	\$486.50	\$574.00	\$670.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,730.75
Parcel (temp svc)	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.00
Calculated Rev	\$28,215.67	\$27,295.08	\$31,139.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,650.42

 Reported Revenue
 \$26,909.50
 \$27,634.75
 \$30,375.00

\$84,919.25

Difference	-\$1,306.17	\$339.67	-\$764.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,731.17
2018 Driver Hours	2644.83	2433.85	2715.7	2609.45	2738.53	2497.2	2385.33	2449.49	2491.58	2742.43	2709.6	2641.2	31,059.19
2019 Driver Hours	2767.25	2560.75	2758.40	2677.25	2563.75	2224.25	2277.00	2407.00	2544.75	2767.25	2687.25	1665.10	29,900.00
2020 Driver Hours	2851.25	2566.68	2414.4	1846.3	1968.3	2191.53	2251.95	2215.3	2123.68	2507.55	2302.17	2652.12	27,891.23
2021 Driver Hours	2507.37	2445.5	2714.6	2601.4	2505.77	2212.33	2134.92	2107.17	2310.2	2323.13	2364.8	2500.16	28,727.35
2022 Driver Hours	2434.65	2354.43	2568.02	2396.28	2353.38	2210.45	2091.33	2255.55	2242.78	2374.15	2348.23	2413.4	28,042.65
2023 Driver Hours	2501.42	2222.47	2464.8										7,188.69
times hourly rate	31.27	31.27	31.27	31.27	31.27	28.87	31.27	31.27	31.27	31.27	31.27	31.27	
Calculated Expense	\$78,219.40	\$69,496.64	\$77,074.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$224,790.34
Reported Expense	\$78,219.40	\$69,496.64	\$77,074.30										
Difference	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00